

Mayor's Performance Report

Inspectional Services Department

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009

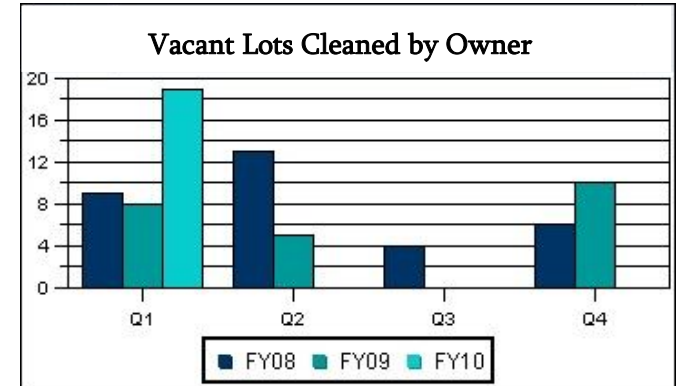


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Building, Electrical, & Mechanical permits issued	38,937	39,177	36,345	9,612	8,750	
Code enforcement complaints received	9,096	9,471	9,620	2,511	2,250	
Code enforcement complaints responded to within 48 hours	9,096	9,471	9,620	2,511	2,250	
Pct. of code enforcement complaints responded to within 48 hours	100	100	100	100	100	
Code enforcement violations issued	46,756	44,446	--	17,959	10,500	
Housing no heat complaints	961	955	1,262	15	250	
Pct. of no heat complaints responded to within 24 hours	100	100	100	100	100	
Rental inspections	2,099	1,631	1,884	489	400	
Rental inspection certificates issued	1,631	1,012	1,745	324	300	
Total number of vacant lots reported	123	189	157	79	75	
Vacant lots cleaned by ISD	--	46	37	16	30	
Vacant lots cleaned by owner	--	32	23	19	10	



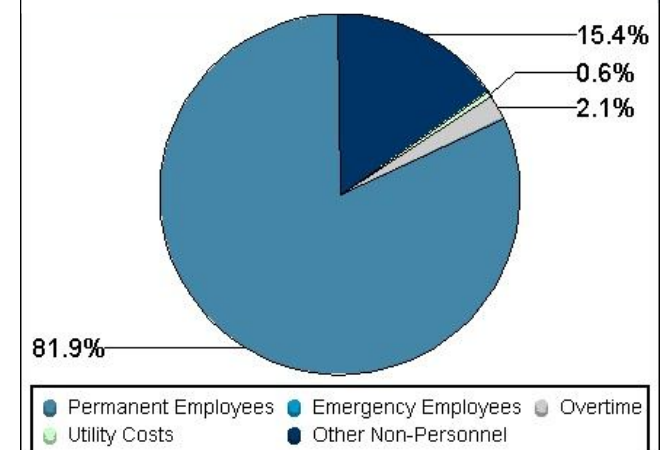
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 ISD FTE	230	230	223	221
A.2 ISD-% of Workforce-people of color	33	32	32	32
A.3 ISD-% of Workforce-women	34	36	36	36
A.4 ISD-% of total person hours absent	4.64	4.17	4.13	4.55
A.5 ISD-Hours absent per employee	76.98	72.53	71.77	20.15

Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	11,661,018	12,189,891	12,895,264	12,839,386	-55,879	-0.43%
Total Emergency Employees	32,471	6,898	0	0	0	0.00%
Total Overtime	411,560	373,709	371,000	330,200	-40,800	-11.00%
Utilities	97,348	94,042	84,936	91,227	6,292	7.41%
Other Non-Personnel	2,363,805	2,612,119	2,603,700	2,407,312	-196,388	-7.54%
Total Expense	14,566,202	15,276,659	15,954,900	15,668,124	-286,776	-1.80%

Summary of Annual Budget: FY10



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Performance Highlights

- Building, Electrical and Mechanical (BE&M) Permits issued for Q1 FY10 dropped by nearly 9 percent compared to FY09 Q1. This downward trend is tied to the prolonged regional slowdown in construction. Targeted departmental goals have projected this slowdown to continue well into the current fiscal year.
- A reduction in the number of Code Enforcement complaints received during the first quarter of FY10 is largely attributed to the successful code enforcement activity during the department's annual Student Turnover Initiative in September. Concentrated involvement by Code Enforcement Officers, along with landlord/tenant outreach, attendance at college seminars, and educational meetings, all resulted in a 12 percent decline in the number of complaints when compared to the first quarter of FY09. While the department's efforts reduced the number of code enforcement complaints received, the department issued more violations than originally expected.
- The overall number of vacant lots cleaned (by the City of Boston and by property owners) proceeds on schedule to meet the departmental targets for FY10. An increase in the number of vacant lots cleaned by owners is expected to gain momentum as more property owners are educated relative to their responsibility for vacant property maintenance.

Measure Notes

- The number of code enforcement complaints received is determined by a wide number of factors, including weather events and economic conditions leading to property abandonment. In addition to identifying how the number of complaints change year-to-year, ISD focuses on ensuring timely follow up to constituent concerns, performance tracked by the measure "Code Enforcement Complaints responded to within 48 Hours".
- Code enforcement violations issued: New technology improvements implemented during FY09 allowed the department to change from tracking the number of code enforcement tickets issued to the number of code enforcement violations issued. Individual code enforcement tickets can include multiple violations for a specific property or address. By tracking violations data, the department can gather more actionable information. FY09 data on violations is unavailable for the full year; however, FY07 and FY08 reported data are comparable to the FY10 methodology.
- Vacant Lots Cleaned by ISD and Vacant Lots Cleaned by Owner: Beginning in FY09, ISD has made an effort to identify and contact the owners of vacant lots, in order to have the owners clean them. Thus, lower numbers for the measure Vacant Lots Cleaned by ISD indicate better performance, whereas higher numbers for the measure Vacant Lots Cleaned by Owners indicate better performance.

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Measure Definitions

Building, Electrical and Mechanical Permits Issued: This measure represents the number of building, electrical, and mechanical permits issued in a given month.

Code enforcement complaints received: This measure represents the number of complaints placed through the Mayor's Office, the ISD switchboard, or the code enforcement division.

Code enforcement complaints responded to within 48 hours: This measure represents the number of code enforcement complaints that inspectors address by writing a ticket or finding no cause to do so within 48 hours.

Pct. of code enforcement complaints responded to within 48 hours: This measure represents the percentage of code enforcement complaints that the department addresses within forty-eight hours.

Code Enforcement Violations Issued: This measure represents the number of code enforcement violations issued. Individual code enforcement tickets can include multiple violations for a specific property or address.

Housing "no heat" complaints: This measure represents the number of "no-heat" calls made to the Mayor's hotline and the ISD switchboard and walk-ins about "no heat." "No heat" season runs from September 15th through June 15th.

Pct of housing "no heat" complaints responded to within 24 hours: This measure represents the percentage of "no heat" complaints to which ISD responds within twenty-four hours.

Rental Inspections: This measure represents the number of inspections of rental units done per the rental re-inspection Ordinance.

Rental Inspection Certificates Issued: This measure represents the number of certificates issued after a unit passes its rental inspection. Should violations be noted on the initial inspection, a follow-up inspection will be scheduled and all violations need to be corrected before the Rental Inspection Certificate is issued.

Total Number of Vacant Lots Reported: This measure represents the number of vacant lots reported to ISD by constituents.

Vacant Lots Cleaned by ISD: This measure represents the number of vacant lots reported to ISD that are cleaned by the department. The vacant lot inventory, whenever possible, is cooperatively cleaned by available staff from ISD, DND and Basic City Services.

Vacant Lots Cleaned by Owner: This measure represents the number of vacant lots reported to ISD that are cleaned by the owner. In FY09, ISD has made an effort to identify and contact the owners of vacant lots to have the owners clean them.

FTE: This measure represents the number of full time equivalents in the department.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.